

Capital Improvement Plan Highlights

- Parking Lot Reconstruction - 190,000 Ticket surcharge
- Lido Beach Renourishment Project -
477,000 Tourist tax; 566,000 Federal & State Grants
- Seawall reconstruction - 75,000 Penny Sales Tax
- Skateboard Park -
400,000 Penny Sales Tax, 200,000 Contributions
- Pedestrian Sleeves - 500,000 Penny Sales Tax
- Ken Thompson Park Improvements - 130,000 Penny Sales Tax
- Handicapped Access Ramps/Other Improvements -
147,000 Penny Sales Tax
- Parking Space Enhancement - 50,000 Penny Sales Tax
- Parking Master Plan - 150,000 TIF
- Water Distribution/Treatment System Upgrade -
1,100,000 User Fees, 250,000 Revenue Bonds
- Wastewater Collection Gravity Sewer Upgrade -
1,000,000 User Fees
- Lift Stations #5, 14, and 22 Rehabilitation - 150,000 User Fees
- Wastewater (Odor control, Disinfection, Collection) -
525,000 User Fees
- Stormwater Utility Projects - 800,000 Penny Sales Tax
- Traffic Signalization - City Wide - 60,000 Gas Tax
- Traffic Signal at Ken Thompson Pkwy/SR 789 -
150,000 Grants
- U.S. 301 from Wood Street to University Parkway -
2,800,000 FDOT
- Lemon Ave. Streetscape - 100,000 TIF Bonds
- Wayfinding Signage - 50,000 TIF

Neighborhood Improvements

- Street Reconstruction - 850,000 Gas tax-ELMS
- Sidewalk construction - 250,000 Penny Sales Tax
- Residential Traffic calming -
50,000 Gas Tax; 50,000 Penny Sales Tax
- Bicycle route improvements - 50,000 Gas tax
- Street trees - 150,000 Penny Sales Tax
- Curbs and gutters construction - 350,000 Penny Sales Tax
- Sidewalk, curb and gutter replacement - 120,000 Gas Tax
- Arlington Park - 100,000 Penny Sales Tax
- Payne Park - 750,000 Penny Sales Tax, 1,760,000 County
- Myrtle Ave - 425,000 Penny Sales Tax
- John Ringling Causeway Landscape Improvements -
315,000 Penny Sales Tax, 400,000 Grants
- Southern Downtown Gateway Imp. - 500,000 TIF
- South Palm Ave Streetscape - 165,000 TIF
- Fredd Atkins Park Improvements -
73,000 Penny Sales Tax, 168,000 Grants
- Newtown Recreation Center -
407,000 Penny Sales Tax, 948,000 Grants
- Rosemary Neighborhood -
201,000 Community Development Block Grant
- East Sarasota Park - 50,000 Penny Sales Tax
- Comprehensive Newtown Redevelopment Plan -
50,000 Community Development Block Grant
- Future Designated Neighborhoods -
202,000 Community Development Block Grant

This pamphlet is a summary of the City of Sarasota's budget for the fiscal year 10/1/02 through 9/30/03. **In order to simplify the presentation of information in the revenues and expenditures tables in this pamphlet and to avoid double counting of certain internal transactions, transactions between the operating departments and the City's internal service funds have been eliminated.** The entire Budget and Capital Improvement Plan can be viewed on the City's website at www.sarasotagov.com. Any questions should be directed to the Finance Department at (941) 954-4185.

Public Hearings on the 2002-2003 Budget:

September 4, 2002	6:00 p.m.
September 16, 2002	6:00 p.m.

Location of Public Hearings:

City Commission Chambers
City Hall
1565 First Street
Sarasota, FL 34236

City of Sarasota Government City Commissioners

Carolyn J. Mason, Mayor
Lou Ann R. Palmer, Vice-Mayor
Richard F. Martin
Mary J. Quillin
Mary Anne Servian

Michael A. McNees, City Manager

Prepared by:
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CITY OF SARASOTA FLORIDA

2002-2003 BUDGET SUMMARY



Vision

Where Urban Amenities Meet
Small Town Living

Our Goals

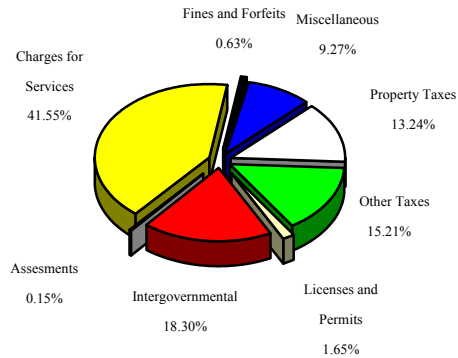
Viable and Diverse
Neighborhoods and Businesses that Work
Together

An Attractive, Environmentally-Friendly
Community that is Safe and Livable

A Financially Responsible Government

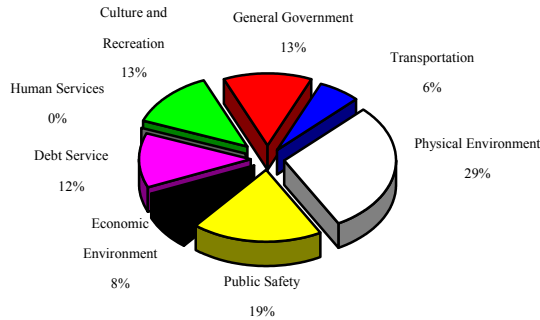
An Economically Vital Community

REVENUES



Property Taxes	\$ 15,068,369	13.24%
Other Taxes		
Franchise Taxes	3,796,000	3.33%
Utilities Excise Taxes	10,602,546	9.31%
Gas Tax	2,913,850	2.56%
Licenses/Permits		
Occupational Licenses	551,360	0.48%
Building Permits	1,100,350	0.97%
Other	226,084	0.20%
Intergovernmental		
Sales Tax	9,975,450	8.76%
Tourist Tax	476,989	0.42%
Grants/Contributions	1,730,253	1.52%
Revenue Sharing	1,410,000	1.24%
Other	7,240,502	6.36%
Assessments	176,173	0.15%
Charges for Services		
Water/Sewer	25,235,452	22.17%
Culture and Recreation	10,056,159	8.83%
Solid Waste	9,208,100	8.09%
Parking	443,300	0.39%
Internal Charges	2,111,960	1.86%
Other	242,781	0.21%
Fines/Forfeits	711,590	0.63%
Miscellaneous		
Internal Cost Allocation	3,905,496	3.43%
Interest Income	2,602,916	2.29%
Rental Income	513,673	0.45%
Other	3,534,292	3.11%
TOTALS	\$ 113,833,645	

EXPENDITURES



Public Safety		
Police	\$ 20,515,698	17.29%
Building/Zoning	2,459,298	2.07%
Physical Environment		
Water/Sewer	21,255,180	17.92%
Solid Waste	9,252,736	7.80%
Landscape Maintenance	2,259,274	1.90%
National Estuary Program	821,354	0.69%
Penny Sales Tax Projects	1,340,000	1.13%
Neighborhood Grant Program	18,500	0.02%
Debt Service		
Water/Sewer Bonds	7,255,022	6.12%
Penny Sales Tax	2,315,634	1.95%
General Obligation Bonds	2,699,916	2.28%
Community Redevelopment	1,762,494	1.49%
Solid Waste Debt	-	0.00%
Special Assessment Bonds	176,317	0.15%
Culture and Recreation		
Van Wezel	8,061,974	6.80%
Bobby Jones	2,539,921	2.14%
Municipal Auditorium	370,738	0.31%
Stadium	1,573,396	1.33%
Lido Beach Project	506,989	0.43%
Penny Sales Tax Projects	1,910,000	1.61%
Human Services		
Other	152,000	0.13%
Economic Environment		
Community Development	7,593,976	6.40%
Redevelopment Projects	1,747,500	1.47%
Other	15,000	0.01%
Transportation		
Streets and Highway	2,429,423	2.05%
Engineering	1,123,719	0.95%
Parking	415,159	0.35%
Penny Sales Tax Projects	1,745,000	1.47%
Gas tax projects	1,814,756	1.53%
General Government	14,506,692	12.23%
TOTALS	\$ 118,637,666	

OPERATING BUDGET HIGHLIGHTS

- Continues the implementation of objectives leading to the attainment of City Goals.
- Provides for the continued revitalization and strengthening of the downtown and neighborhoods.
- Proposes a 0.0659 millage increase.
- Increases the Police Department to provide four walking-beat patrol officers for the Newtown/MLK corridor and a Senior Secretary for the Internal Affairs Operation.
- Increases the Redevelopment Department by adding an Administrative Assistant for "Enterprise Zone" support and \$47,000 for CRA legal and consultant support.
- Provides \$420,932 in debt service for the Federal Building renovation project and \$155,742 for operational costs. The project is scheduled to be completed in May 2003.
- Provides \$188,900 of increased legal fees for Administrative Officers, Litigation and Building & Zoning and a reduction in legal fees of \$47,500 for Land Use/ Development projects.
- Increases the Building, Zoning and Code Enforcement Department to provide an additional Building Technician, a Business Analyst, \$92,540 for the integration and automation of business processes and \$31,360 for hardware and software standardization.
- Increases the Landscape Maintenance Division to include an Urban Forestry Program Foreman and a Landscape Specialist.
- Provides for the addition of a Neighborhood Coordinator and an enhanced Neighborhood Grant Program to fund projects that are not crime related. In addition a resource center will be available to neighborhood leaders.
- Increases the Engineering Department by adding a Senior Planner and an Engineering Tech IV.
- Provides for increased funding for employee and retiree medical insurance.
- Establishes General Fund fund balance at 15.98% of budgeted expenditures.
- Sufficient tax increment revenues will be generated to pay for debt service, \$1.7 million in initiatives and to help fund the Redevelopment Department.
- Includes a 2% increase in water and sewer rates effective 9/1/02. This computes to \$54.07 (including excise taxes) per month for a single-family residence using 5,000 gallons of water.
- Provides enhanced services using roll-off compaction units with no increase in Solid Waste rates for 2002-2003.
- Provides \$29,000 for SCOPE, \$5,000 for SOAR, and \$100,000 for the Sarasota Centennial Celebration.
- Provides for no increased fees at the Bobby Jones Golf Complex for 2002-2003.
- Provides a \$642,024 subsidy to The Van Wezel Performing Arts Hall and the addition of a Deputy Director.